

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N710001) Child and Family Services
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 84,482,419	\$ 85,812,072	\$ 87,279,375	\$ 84,939,774
Legislative Reductions	-631,142	0	0	0
	<u>83,851,277</u>	<u>85,812,072</u>	<u>87,279,375</u>	<u>84,939,774</u>
Receipts				
Federal Support	17,700,712	17,872,548	58,712,747	58,967,348
Intra State Receipts	1,319,922	0	0	0
Gov Fund Type Transfers - Other Age	25,668	0	0	0
Refunds & Reimbursements	11,070	0	4,174,746	4,174,746
Other	4,023,306	4,102,971	4,102,971	4,102,971
	<u>23,080,678</u>	<u>21,975,519</u>	<u>66,990,464</u>	<u>67,245,065</u>
Total Resources	<u>\$ 106,931,955</u>	<u>\$ 107,787,591</u>	<u>\$ 154,269,839</u>	<u>\$ 152,184,839</u>
FTE	<u>4.02</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 424,255	\$ 410,513	\$ 410,513	\$ 410,513
Personal Travel In State	137,262	64,556	64,556	64,556
State Vehicle Operation	0	41,500	41,500	41,500
Personal Travel Out of State	4,467	1,500	1,500	1,500
Office Supplies	25,701	18,000	18,000	18,000
Professional & Scientific Supplies	78,754	53,430	53,430	53,430
Printing & Binding	4,171	3,000	3,000	3,000
Communications	10,419	21,025	21,025	21,025
Rentals	2,103	0	0	0
Professional & Scientific Services	10,090,019	13,291,882	13,778,477	13,778,477

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N710001) Child and Family Services
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	9,061,523	10,827,555	10,827,555	10,827,555
Intra-State Transfers	61,240,034	53,553,473	7,370,012	7,370,012
Advertising & Publicity	0	5,000	5,000	5,000
Attorney General Reimbursements	0	445,801	445,801	445,801
IT Outside Services	42,259	0	0	0
Gov Fund Type Transfers - Attorney C	37,612	0	0	0
Gov Fund Type Transfers - Other Age	1,308,274	1,515,801	1,515,801	1,515,801
Equipment	1,066	250	250	250
Equipment - Non-Inventory	0	250	250	250
IT Equipment	24,833	100	100	100
Other Expense & Obligations	698,813	645,000	645,000	645,000
State Aid	4,023,306	4,833,971	4,833,971	4,833,971
Aid to Individuals	18,265,026	22,054,984	114,234,098	112,149,098
Reversions	1,452,061	0	0	0
Total Disposition of Resources	<u>\$ 106,931,955</u>	<u>\$ 107,787,591</u>	<u>\$ 154,269,839</u>	<u>\$ 152,184,839</u>